

BUDGET ORDINANCE

FISCAL YEAR 2004-2005

BE IT ORDAINED by the Board of County Commissioners of Rutherford County, North Carolina:

General Fund Appropriations

SECTION 1. The following amounts are hereby appropriated in the General Fund for the operation of the county government and its activities for the fiscal year beginning July 1, 2004 and ending June 30, 2005 in accordance with the chart of accounts heretofore established for this county. Appropriations are made at the functional level. All amendments at the functional level must be approved by the governing board. The County Manager may move funds between line items within any department. The County Manager may make cash advances between funds for periods not to exceed 60 days with the approval of the Board of Commissioners.

General Government

Governing Body.....	\$ 256,186
Special Appropriations	981,786
County Manager	114,875
Personnel	109,657
Finance	339,782
Tax Supervisor.....	686,853
Tax Collector	295,496
Legal	58,300
Court Facilities.....	139,867
Board of Elections	288,485
Register of Deeds.....	271,413
Information Resources Management	743,738
Central Garage	96,176

Maintenance Public Buildings & Recreation
Administration 721,394

Budget Ordinance 2004-2005 Continued

Buildings 556,612 1,278,006
Transfer to Reappraisal Reserve 260,000
Sales Tax Transfer to County Building Reserve 1,026,701
Transfer to Register of Deeds Automation Fund 53,450
Contingency 125,000

Total General Government Including Transfers To Other Funds \$ 7,125,771.....17.02%

Public Safety

Sheriff \$3,494,001
Detention Center 1,763,121
Communications Center 667,895
Building Inspections 488,942
Medical Examiner & Coroner 41,400
Emergency Services 1,664,578
Animal Control 227,441

Total Public Safety \$ 8,347,378.....19.93%

Human Services

Public Health \$ 246,410
Mental Health 111,168
Senior Citizens Center 546,883
Veterans' Officer 59,245

Total Human Services \$ 963,706.....2.30%

Social Services

Budget Ordinance 2004-2005 Continued

Social Services Fund Appropriation...	\$13,681,525
Social Services Fund Revenues Other Than General Fund...	\$ 6,995,594

General Fund Contribution to Social Services Fund... \$ 6,685,931... 15.97%

Economic & Physical Development

Airport Authority\$ 50,250

Watershed Commission15,550

Forestry61,258

Economic Development..... 826,067

Cooperative Extension166,889

Farmers' Market2,248

Soil & Water Conservation.....103,117

Transfer to Water and Sewer Fund206,696

Total Economic & Physical Development \$ 1,432,075.....3.42%

Education

Public Schools

Current Expense.....\$ 10,224,313

Capital.....212,400

Sales Tax Transfer to School Reserve 4,129,471

Total Public Schools Including Transfers\$ 14,566,184

Community College

Current Expense.....\$ 1,504,370

Capital Outlay 153,000

Total Community College\$ 1,657,370

Total Education Including Transfers To Other Funds \$ 16,223,554.....38.74%

Budget Ordinance 2004-2005 Continued

Cultural Activities

Libraries\$ 408,398

Total Cultural Activities.....\$ 408,398.....0.98%

Debt Service

Capitalized Leases\$ 689,328

Total Debt Service\$ 689,328.....1.64%

Total General Fund Appropriations Including Transfers to Other Funds.....\$ 41,876,141....100.00%
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General Fund Revenues

SECTION 2. It is estimated that the following revenues will be available in the general fund for the fiscal year beginning July 1, 2004 and ending June 30, 2005.

Local Revenues

Current Year Ad Valorem Tax\$23,419,801

Less Discounts 302,831

Net Current Year Ad Valorem Tax.....\$23,116,970

Other Ad Valorem..... 1,066,000

Total Ad Valorem\$ 24,182,970.....57.75%

Sales Tax\$ 10,777,691

Total Sales Tax\$ 10,777,691.....25.74

Register of Deeds.....\$ 667,900

Sheriff & Detention Center..... 972,500

Building Inspections User Fees 319,000

Emergency Services User Fees 866,920

Animal Control 25,500

Airport..... 21,000

Senior Center Donations & Cost Share 58,400

Budget Ordinance 2004-2005 Continued

Total Sales, Services & Fees	\$ 2,931,220.....7.00%
Total Investment Earnings	\$ 158,000.....0.38%
Contribution from Schools Capital Reserve Fund	\$212,400
Contribution from County Building Reserve Fund	282,600
Proceeds of Capital Lease	911,855
Administrative Reimbursement	57,135
Other Local Revenue	415,371
Total Other Local Revenue	\$ 1,879,361.....4.48%
Total Local Revenue	\$ 39,929,242.....95.35%

Restricted Intergovernmental Revenues

Senior Center Operations	\$ 110,258
Senior Center Meals	229,298
Senior Center Transportation	18,682
Senior Center United Way	30,000
Senior Center Other	18,016
Total Senior Center Restricted Intergovernmental Revenue	\$ 406,254..... 0.97%
Juvenile Crime Prevention Council (JCPC) less Temporary Shelter	\$ 177,540
Library State Aid	130,470
Court Facilities Fees	145,000
Soil & Water Local Activity	4,000
Soil & Water Technician Salary Reimbursement	24,000
Veterans Officer	2,000
Total Other Restricted Intergovernmental Revenue	\$ 483,010..... 1.15%

Budget Ordinance 2004-2005 Continued

Total Restricted Intergovernmental Revenue..... \$ 889,264..... 2.12%

Fund Balance Appropriated

General Fund Balance Appropriated \$ 1,057,635

Total Fund Balance Appropriated \$ 1,057,635..... 2.53%

Total General Fund Revenues \$ 41,876,141....100.00%

Social Services Fund

Section 3. Pursuant to G.S. 159-16 the following amounts are hereby appropriated in the Social Services Fund for the operations of the Department of Social Services for the fiscal year beginning July 1, 2004 and ending June 30, 2005 in accordance with the chart of accounts heretofore established for this department.

Administration

Salaries and Fringes\$ 4,224,521
Case Management Contracts47,250
Operations454,835
Capital Outlay60,000
Administration Total\$ 4,786,606

Programs

State in Home Chore.....\$ 32,271
Adult Day Care20,571
TANF/Work First.....157,447
Food Stamps.....43,000
Special Assistance to Adults.....1,156,976
Foster Care540,200
IVE Foster Care358,500
Medical Assistance3,600,000
LINKS.....33,064
Adoption Assistance108,630
Crisis Intervention.....76,757
Title III Chore84,262
Paupers Burial.....20,000
Aid to the Blind.....15,730
Day Care2,647,511
Programs Total.....\$ 8,894,919
Total.....\$ 13,681,525

It is estimated the following revenues will be available in the Social Services Fund for the fiscal year beginning July 1, 2004 and ending June 30, 2005.

Budget Ordinance 2004-2005 Continued

Federal and State Assistance.....	\$ 6,695,594
County Contribution	<u>6,685,931</u>
Total\$ 13,681,525

Mental Health Retiree Insurance Fund

Section 4. For the period July 1, 2004 to June 30, 2005 it is estimated that there will be available in the Mental Health Retiree Insurance Fund:

Fund Balance Appropriated	\$ 1,005,044
Total\$1,005,044
Mental Health Retiree Claims.....	\$97,022
Mental Health Retiree Admin.....	15,649
Reserved for Future Claims	892,373
Total\$1,005,044

E-911 Fund

Section 5. For the period July 1, 2004 to June 30, 2005 it is estimated that there will be available in the E-911 Fund:

Landline Collections	\$ 387,000
Private Road Signs	2,000
Wireless Collections	120,000
Lease Purchase Proceeds	129,500
Fund Balance Appropriated	24,191
Total\$ 662,691

For the following appropriations:

Landlines

Salaries and Fringes	\$ 122,872
Private Road Signs	12,000
Telephone Expense	54,720
Software/Hardware Maintenance.....	75,141
Mapping Project.....	100,000
Operations	16,365
Capital Outlay	77,700
Debt Service.....	<u>43,067</u>
Landlines Total	\$ 501,865

Wireless

Budget Ordinance 2004-2005 Continued

Salaries and Fringes	\$ 34,407
Telephone Expense	36,480
Software Maintenance	9,427
Capital Outlay Equipment	51,800
Debt Service.....	28,712
Wireless Total	\$ 160,826

Total..... \$ 662,691

Register of Deeds Automation Enhancement Fund

Section 6. For the period July 1, 2004 to June 30, 2005 it is estimated that there will be available in the Register of Deeds Automation Enhancement Fund:

Proceeds of Capital Lease.....	\$170,000
Transfer from General Fund	53,450
Fund Balance Appropriated.....	0
Total	\$ 223,450

For the following appropriations:

Capital Outlay	\$ 170,000
Debt Service.....	25,095
Reserve for Future Projects.....	28,355
Total	\$ 223,450

Grant Fund

SECTION 7. For the period July 1, 2004 to June 30, 2005 it is estimated that there will be available in the Grant Fund:

Public Safety Grants	\$262,920
Emergency Management Grants.....	267,221
Airport Grants	525,223
Economic Development Grants	135,500
CDBG – Federal	1,058,344
Clean Water Trust	252,474
Fund Balance Appropriated	30,057
Total	\$2,531,739

Public Safety Projects	\$264,521
Emergency Management Grant Expenditures	219,715
Airport Project	553,874
Economic Development Projects	162,500
CDBG Projects.....	1,075,969
Clean Water Trust Projects	255,160

Budget Ordinance 2004-2005 Continued

Total\$2,531,739

Self Insurance Fund

Section 8. For the period July 1, 2004 to June 30, 2005 it is estimated that there will be available in the Self Insurance Fund:

County Insurance Premiums\$2,098,000

Health Department Insurance Premiums537,000

Total\$2,635,000

County Health Claims.....\$1,872,000

County Administrative Fees226,000

Health Department Claims.....466,000

Health Department Administrative Fees.....71,000

Total\$2,635,000

Reappraisal Fund

SECTION 9. For the fiscal year beginning July 1, 2004 and ending June 30, 2005 it is estimated that there will be available in the Reappraisal Fund:

Transfer from General Fund\$260,000

Fund Balance Appropriated21,859

Total\$ 281,859

Reappraisal

Salaries and Fringes\$ 185,998

Reappraisal Contract.....8,000

Operating38,000

Capital Outlay1,000

Software5,000

Total Reappraisal\$237,998

Mapping

Salaries and Fringes\$ 2,391

Professional Services17,000

Operation.....20,470

Capital Outlay4,000

Total Mapping.....\$ 43,861

Total\$ 281,859

Water and Sewer Project Fund

Budget Ordinance 2004-2005 Continued

SECTION 10. For the period July 1, 2004 to June 30, 2005 it is estimated that there will be available for the Water and Sewer Project Fund:

Sales tax	\$ 206,696
Fund Balance Appropriated.....	242,867
Total	\$ 449,563

Reserved for Future Projects.....	\$449,563
Total	\$ 449,563

Schools Capital Reserve Fund

SECTION 11. For the period July 1, 2004 to June 30, 2005 it is estimated that there will be available for Schools Capital Reserve Fund:

Sales tax	\$ 4,129,471
Interest Earnings	14,000
Fund Balance Appropriated.....	749,318
Total	\$ 4,892,789

Transfer to Debt Svs Fund for School Bond Debt	\$ 2,733,163
Reserved for Future Projects.....	0
Transfer to Debt Svs Fund for 02 COPS.....	1,328,432
Transfer to General Fund for Capital.....	212,400
Transfer to Debt Svs Fund for 03 COPS.....	515,938
Transfer to Debt Svs Fund for 03 2/3 Bond Debt.....	102,856
Total	\$ 4,892,789

County Building Capital Reserve Fund

SECTION 12. For the period of July 1, 2004 to June 30, 2005 it is estimated the following revenues will be available for the county building capital reserve fund:

Sales Tax Transfer from the General Fund.....	\$ 1,026,701
Interest	1,500
Transfer from Court Facilities Funds.....	46,367
Fund Balance Appropriated	306,115
Total	\$ 1,380,683

The funds will be transferred to appropriate funds for the following building projects as approved:

Contribution to College	\$ 153,000
FY 93-94 COP Debt Service.....	659,358
FY 01-02 COP Debt Service.....	378,891
Contribution to General Fund for Bldg Projects.....	129,600
Contribution for Airport Grant Projects.....	8,334
Contribution Tracker Sewer Match... ..	51,500

Budget Ordinance 2004-2005 Continued

Total \$ 1,380,683

Debt Service Fund

SECTION 13. For the period of July 1, 2004 to June 30, 2005 it is estimated that there will be available in the Debt Service Fund:

Contribution from IPDC.....	\$ 53,293
Contribution from County Bldg Resv 93-94 COPS	659,358
Contribution from School Capital Rsv GO Bonds ...	2,733,163
Contribution from School Cap Rsv 02 COPS	1,328,432
Contribution from County Bldg Resv 01-02 COPS	378,891
Contribution from Hollis Fire District	3,475
Contribution School Cap Res Sunshine 03 COP.....	515,938
Contribution School Cap Res 2/3 GO Bond.....	102,856
Contribution General Fund EDC Debt.....	281,431
Total.....	\$ 6,056,837

Principal School GO Bonds	\$ 2,240,000
Principal IPDC Building	49,580
Principal COPS Co Bldg 2001-2002.....	237,500
Principal COPS Co Bldg 1993-1994.....	315,000
Principal 02 School COP.....	480,000
Principal Tracker 1.2M EDC COP.....	80,000
Principal Solid Waste 1.85m EDC Loan.....	125,000
Principal 2/3 GO Bonds.....	45,000
Principal Sunshine 03 COP.....	200,000
Interest School GO Bonds.....	493,163
Interest IPDC Building.....	3,713
Interest COPS Co Bldg 2001-2002	144,866
Interest COPS Co Bldg 1993-1994	344,358
Interest 02 School COPS.....	845,774
Interest Tracker 1.2 EDC COP.....	41,931
Interest Solid Waste 1.8m EDC Loan.....	34,500
Interest 2/3 GO Bond.....	57,856
Interest Sunshine COP.....	315,938
Trustee Fee School COP.....	2,658
Total.....	\$ 6,056,837

Special Districts' Funds

SECTION 14. For the period of July 1, 2004 to June 30, 2005 it is estimated that the following amounts will be available in the Special District Funds. The revenue listed as current tax is distributed to each fund monthly and the revenue listed as other taxes is transferred from the General Funds as received. To meet the budget request from each district board, the following revenue is estimated and has been approved as follows:

Budget Ordinance 2004-2005 Continued

Cliffside Fire District

Current Taxes.....	\$ 79,698	
Other Taxes.....	40,615	
Fund Balance Appropriated	0	
<i>Transfer To Cliffside Fire District Treasurer</i>		<i>\$120,313</i>

Chimney Rock Fire District

Current Taxes.....	\$ 20,348	
Other Taxes.....	13,128	
Fund Balance Appropriated	1,700	
<i>Transfer To Chimney Rock Fire District Treasurer</i>		<i>\$ 35,176</i>

Sandy Mush Fire District

Current Taxes.....	\$ 84,764	
Other Taxes.....	33,770	
Fund Balance Appropriated	0	
<i>Transfer To Sandy Mush Fire District Treasurer</i>		<i>\$ 118,534</i>

Cliffside Sanitary District

Current Taxes.....	\$ 5,656	
Other Taxes.....	3,155	
Fund Balance Appropriated	0	
<i>Transfer To Cliffside Sanitary District Treasurer</i>		<i>\$ 8,811</i>

Bill's Creek Fire District

Current Taxes.....	\$ 50,176	
Other Taxes.....	25,590	
Fund Balance Appropriated	1,300	
<i>Transfer To Bill's Creek Fire District Treasurer</i>		<i>\$ 77,066</i>

Shingle Hollow Fire District

Current Taxes.....	\$ 57,950	
Other Taxes.....	29,268	
Fund Balance Appropriated	2,100	
<i>Transfer To Shingle Hollow Fire District Treasurer</i>		<i>\$ 89,318</i>

S.D.O. Fire District

Current Taxes.....	\$ 127,725	
Other Taxes.....	64,487	
Fund Balance Appropriated	0	
<i>Transfer To S.D.O. Fire District Treasurer</i>		<i>\$ 192,212</i>

Cherry Mountain Fire District

Current Taxes.....	\$ 78,381	
Other Taxes.....	40,218	
Fund Balance Appropriated	1,600	
<i>Transfer To Cherry Mt. Fire District Treasurer</i>		<i>\$ 120,199</i>

Budget Ordinance 2004-2005 Continued

Hudlow Fire District

Current Taxes.....	\$ 159,854	
Other Taxes.....	75,261	
Fund Balance Appropriated	300	
<i>Transfer To Hudlow Fire District Treasurer</i>		<i>\$ 235,415</i>

Rutherfordton Fire District

Current Taxes.....	\$ 104,853	
Other Taxes.....	50,605	
Fund Balance Appropriated	3,100	
<i>Transfer To Rutherfordton Fire District Treasurer</i>		<i>\$ 158,558</i>

Ellenboro Fire Commission

Current Taxes.....	\$ 128,868	
Other Taxes.....	65,019	
Fund Balance Appropriated	4,200	
<i>Transfer To Ellenboro Fire Commission Treasurer</i>		<i>\$ 198,087</i>

Bostic Fire District

Current Taxes.....	\$ 37,005	
Other Taxes.....	22,480	
Fund Balance Appropriated	2,800	
<i>Transfer To Bostic Fire District Treasurer</i>		<i>\$ 62,285</i>

Union Mills Fire District

Current Taxes.....	\$ 48,180	
Other Taxes.....	26,085	
Fund Balance Appropriated	2,800	
<i>Transfer To Union Mills Fire District Treasurer</i>		<i>\$ 77,065</i>

Green Hill Fire District

Current Taxes.....	\$ 86,247	
Other Taxes.....	40,976	
Fund Balance Appropriated	4,000	
<i>Transfer to Green Hill Fire District Treasurer</i>		<i>\$ 131,223</i>

Contracted Fire District

Current Taxes.....	\$ 139,134	
Other Taxes.....	64,791	
Fund Balance Appropriated	570,369	
<i>Transfer to Contracted Fire District Treasurer</i>		<i>\$ 774,294</i>

Hollis Community Fire District

Current Taxes.....	\$ 6,225	
Other Taxes.....	2,742	
Fund Balance Appropriated	1,500	
<i>Transfer to Hollis Community Fire District Treasurer</i>		<i>\$ 10,467</i>

Budget Ordinance 2004-2005 Continued

Grand Total Of All Special Taxing Districts..... \$ 2,409,023

County Building Capital Projects

SECTION 15. Unexpended funds as of June 30, 2004 will be re-appropriated for the period of July 1, 2004 to June 30, 2005 for the following building capital projects:

Fund Balance Appropriated.....\$533,966
Total \$ 533,966

Unidentified Project\$ 506,691
Courthouse Security Equipment 11,265
Tracker Improvements 16,010
Total \$ 533,966

School Capital Projects

SECTION 16. Unexpended funds as of June 30, 2004 will be re-appropriated for the period of July 1, 2004 to June 30, 2005 for the following school capital projects:

Fund Balance Appropriated.....\$3,865,613
Total \$ 3,865,613

Ellenboro Elementary\$576,963
Chase Middle Addition 12,942
Spindale Elementary 601,646
Forest City Elementary 2,680
Sunshine School Project 1,977,754
Debt Issuance Costs 277
RS Middle School Project..... 7,330
Remaining 2/3 Bonds..... 427,433
Future Projects 258,588
Total \$ 3,865,613

Transit Fund

SECTION 17. For the period of July 1, 2004 to June 30, 2005 it is estimated that there will be available in the Transit Fund:

State Grant Elderly & Handicap\$ 54,621
State Grant Administration 128,000
State Capital Equipment Grant 8,000
State Grant Vehicles 85,500
Other State Grants..... 40,739
Contributions from Outside Agencies 392,235

Budget Ordinance 2004-2005 Continued

Sale of Property	6,000
Advertising Revenues.....	5,000
Receipts from Riders.....	5,500
Total	\$ 725,595

Salaries and Fringes	\$ 483,994
Operating	45,930
Vehicle Replacement	95,000
Fuel	55,000
Insurance	31,831
Capital Outlay	8,840
Transfer to General Fund	5,000
Total	\$ 725,595

Solid Waste Fund

SECTION 18. For the period of July 1, 2004 to June 30, 2005 it is estimated that there will be available in the Solid Waste Collection and Disposal Fund:

Household User Fees	\$ 1,650,000
Tipping Fees	1,505,000
Recycling Revenue	43,000
N.C. State Tire Disposal Fees	99,000
White Goods	45,000
Interest Earnings	34,500
License Fees	1,100
Litter Violations Fees.....	400
Fund Balance Appropriated	0
Total	\$ 3,378,000

Collections

Salaries & Fringe	\$ 715,070
Operations	121,953
Convenience Center lease purchase.....	5,000
Debt.....	145,732
Total Collections.....	\$987,755

Disposal

Salaries & Fringe	\$ 314,585
Waste Disposal Contract.....	1,562,311
Contribution to General Fund	44,635
Operations	468,714
Capital Outlay	0
Lined Landfill Project.....	0
Total Disposal	\$2,390,245
Total	\$ 3,378,000

Budget Ordinance 2004-2005 Continued

Tourism Development Authority

SECTION 19. For the period of July 1, 2004 to June 30, 2005 it is estimated that the following amounts will be available for the Rutherford County Tourism Development Authority:

Occupancy Tax\$ 219,000
Visitor Center Advertising.....2,500
Miscellaneous Revenue8,000
Interest Earned500
Total\$ 230,000

Salaries & Fringe \$ 107,607
Advertising/Marketing.....35,959
Printing/Postage15,600
Visitors Center Expense.....20,900
Capital Outlay2,104
Transfer to General Fund (2004-2005 Admin).....7,500
Transfer to General Fund (2003-2004 Admin)2,500
Operations37,830
Total\$ 230,000

Insurance Rates

SECTION 20. Insurance rates for Fiscal Year 2004-05 are as follows:

Medical

Individual	\$391.00
Child(ren)	273.07
Spouse	320.25
Spouse&Child(ren)	612.70

Dental

Individual	\$22.99
Child(ren)	33.24
Spouse	29.79
Spouse&Child(ren)	56.61

The county pays the individual (employee) cost and the employee pays any additional cost for dependent coverage.

County Tax Levy

SECTION 21. There is hereby levied a county wide tax at the rate of .62 per one hundred dollars (100.00) valuation of property listed for taxes as of January 1, 2004 for the purpose of raising the revenues listed as current year's property tax in the General Fund Section of this ordinance. This rate is based on an estimated total valuation of property for the purpose of taxation of \$3,949,589,354 at an estimated collection rate of Ninety Five point sixty-four percent (95.64%).

Budget Ordinance 2004-2005 Continued

Special District Levy

SECTION 22. There is hereby levied a tax rate within the following Special Districts for the purpose of raising revenues listed as current taxes in the budget section of this ordinance. This rate is based on rates of collection as listed. The estimates are as follows:

Bill's Creek Fire	-	.07 per \$100 estimated valuation	-	76,150,459	x	94.13%	=	\$ 50,176
Bostic Fire	-	.05 per \$100 estimated valuation	-	80,289,772	x	92.18%	=	37,005
Cherry Mt. Fire	-	.09 per \$100 estimated valuation	-	90,378,397	x	96.36%	=	78,381
Chimney Rock Fire	-	.06 per \$100 estimated valuation	-	36,489,514	x	92.94%	=	20,348
Cliffside Sanitary	-	.08 per \$100 estimated valuation	-	7,765,653	x	95.01%	=	5,656
Cliffside Fire	-	.045 per \$100 estimated valuation	-	186,408,742	x	91.03%	=	79,698
Contracted Fire District	-	.03 per \$100 estimated valuation	-	492,653,361	x	94.14%	=	139,134
Ellenboro Fire	-	.06 per \$100 estimated valuation	-	228,052,710	x	94.18%	=	128,868
Green Hill Fire	-	.07 per \$100 estimated valuation	-	130,809,979	x	94.19%	=	86,247
Hollis Community Fire	-	.03 per \$100 estimated valuation	-	21,695,723	x	95.63%	=	6,225
Hudlow Fire	-	.08 per \$100 estimated valuation	-	206,422,442	x	96.80%	=	159,854
Rutherfordton Fire	-	.07 per \$100 estimated valuation	-	158,590,548	x	94.45%	=	104,853
Sandy Mush Fire	-	.04 per \$100 estimated valuation	-	222,062,165	x	94.09%	=	84,764
S.D.O. Fire	-	.05 per \$100 estimated valuation	-	271,490,623	x	95.43%	=	127,725
Shingle Hollow Fire	-	.10 per \$100 estimated valuation	-	60,768,547	x	95.36%	=	57,950
Union Mills Fire	-	.05 per \$100 estimated valuation	-	100,943,488	x	95.46%	=	48,180
Totals								\$1,215,064

Other Fees

SECTION 23. The General Fund Revenues, Section 2, listed as Building Inspection User Fees and Emergency Services User Fees are estimated from the following fee schedule:

Building Inspections

(1) Building Permit Fees

\$ 0 - \$ 1,000	No Fees
All Building Permits Minimum	\$35.00
\$ 15,000 - And Over Residential	\$2.00 per \$1,000
Commercial	\$2.50 per \$1,000

(2) Plumbing Permit Fees

<u>Residential</u>	
For Each Dwelling Unit.....	\$40.00

Commercial and Industrial

Budget Ordinance 2004-2005 Continued

- For Each Structure.....\$40.00
- (3) Electrical Permit Fees
- Residential
For Each Dwelling Unit.....\$40.00
- Commercial and Industrial
For Each Structure.....\$40.00
- Load Control
For Each Installation\$25.00

(4) Insulation Permit Fees

- Residential
For Each Dwelling Unit.....\$40.00
- Commercial and Industrial
For Each Structure.....\$40.00

(5) Mechanical Permit Fees

- Residential
For Each Dwelling Unit.....\$40.00
- Commercial and Industrial
For Each Structure.....\$40.00

(6) Mobile home and travel trailer permits fees. Mobile home and travel trailer inspections include electric, plumbing, heating, foundation and tie down approval. The inspection fee will be \$75.00 for a singlewide, \$125.00 for a doublewide, and \$150 for a triplewide. Mobile homes and travel trailers located in the county more than thirty (30) days will be required to have an inspection.

(7) Anyone failing to obtain the proper permit shall be subject to a double charge of the respective permit cost with maximum extra charge over permit fee of \$50.00

(8) Skirting for multi-sectional homes

- A. As of July 1, 2001 if all new multi-sectional homes have the required skirting in place at the time of the set-up inspection, the inspection fee will be \$125.00.
- B. If the skirting is not in place on the original inspection, and additional Building Permit will be required at an extra fee of \$35.00 for the second inspection.
- C. If a third trip is required, a fee of \$40.00 will be collected.

(9) Realty Inspection \$250.

Emergency Services (Effective March 15, 2002)

Budget Ordinance 2004-2005 Continued

Basic Life Support – Non-Emergency	\$ 175.00
Basic Life Support – Emergency	275.00
Advanced Life Support – Non-Emergency.....	275.00
Advanced Life Support – Emergency.....	350.00
Advanced Life Support – Level 2.....	450.00
Treatment without Transport	275.00
EMS Service Calls	150.00
Wait Time of Standby (Ambulance with crew).....	1.00 per minute
Emergency Management	40.00 per man hour
Loaded Mileage	8.21 Miles 1-17
.....	6.84 Mile 18-50
.....	5.47 Miles 50+

The Solid Waste Fund Revenues, Section 13, listed as Household User Fees and Tipping Fees are estimated from the following fee schedule:

Solid Waste Disposal (Fees Effective July 1, 1996)

- \$ 100.00 For County Households
- \$ 25.00 Homestead Householders > \$20,000 Property
- \$ -0- For County Homestead Householders < \$20,000 Property
- \$ 37.00 Per Ton for Commercial Industrial Tipping Fee
- \$ 25.00 Per Ton for Demolition Material Effective May 1, 1998

Authorized Positions

SECTION 24. The number of full time and permanent part-time employees authorized in each department are:

Cooperative Extension	6	Soil & Water	1
Animal Control	3	Grant Funds SRO	3
Communications	12.49	Total Grant Fund	4
Congregate Meals	2.04		
Information Resource Management	4	Reappraisal	4
DSS	102.5	Mapping	2
EDC	3	Total Reappraisal Fund	6
Elections	3		
Emergency Services	24	Transit	8
Finance	5	Total Transit	8
Garage	2		
Governing Body	2	Solid Waste Disposal	8
Health Screening	.1	Solid Waste Collections	10
Home Delivered Meals	1.28	Total Solid Waste	18
Building Inspections	8		
Detention Center	31	Tourism Dev. Authority	2

Budget Ordinance 2004-2005 Continued

Library	5	Total Tourism Dev. Authority	2
Maintenance	14		
County Manager	1	Addressing	4
Human Resources	1	Total Addressing	4
Register of Deeds	5		
Senior Center	2.58		
Sheriff Law Enforcement	52.51		
Sheriff Administrative	3		
Soil & Water	2		
Tax Assessor	13		
Tax Collector	7		
Veterans Officer	1		
Total General Fund	316.5	Total Employees (FTE)	358.5

The following positions were added during Fiscal Year 2004-05:

Tax Office Paralegal
Deputy Register of Deeds
Sheriff Detective (Narcotics)
DSS Process Technician
DSS Fraud Specialist
DSS Medicaid Transportation Specialist
Transit Administrative Assistant

SECTION 25. Copies of this Budget Ordinance shall be made available to the County Manager, the Finance Officer, and the Tax Administrator for directions in the carrying out of their duties.

ADOPTED THIS 29TH DAY OF JUNE 2004.

CHAIRMAN _____

VICE CHAIRMAN _____

MEMBER _____

MEMBER _____

MEMBER _____